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Financing of the United Nations Mission in Sierra Leone

Budget for the United Nations Mission in Sierra Leone for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Mandate and planned results	1–11	4
II.	Resource requirements	12–13	16
III.	Analysis of variances	14–29	18
IV.	Actions to be taken by the General Assembly	30	21
V.	Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the Office of Internal Oversight Services		22
Annex			
	Organization charts		27
Map			29

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Summary

The present report contains the maintenance budget for the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July to 31 December 2004, which amounts to $187,315,500 gross, as well as the liquidation budget for the period from 1 January to 31 March 2005, which amounts to $12,484,300 gross.

The budget provides for the maximum monthly deployment of 260 military observers, 10,339 military contingents, 150 civilian police, 336 international staff, 556 national staff and 147 United Nations Volunteers for the maintenance of the Mission for the period from 1 July to 31 December 2004. The budget also provides for the monthly deployment of 6 civilian police, 178 international staff, 297 national staff and 79 United Nations Volunteers for the liquidation of the Mission for the period from 1 January to 31 March 2005.

The total resource requirements for UNAMSIL for the financial period from 1 July 2004 to 30 June 2005 have been linked to its objective through a number of results-based frameworks, grouped by components: substantive civilian, military and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by quantifying outputs for expenditure classes under operational costs.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

			1 July to 31 Dec. 2004	*1 Jan. to 31 March 2005*		*Variance*	
	Expenditures (2002/03)	*Appropriation (2003/04)*	*Maintenance*	*Liquidation*	*Cost estimates (2004/05)*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)*	*(5)=(3)+(4)*	*(6)=(5)-(2)*	*(7)=(6)÷(2)*
Military and police personnel	371 634.2	314 274.1	111 076.3	75.9	111 152.2	(203 121.9)	(64.6)
Civilian personnel	49 426.3	47 325.3	29 099.2	8 163.7	37 262.9	(10 062.4)	(21.3)
Operational costs	182 025.0	158 454.2	47 140.0	4 244.7	51 384.7	(107 069.5)	(67.6)
Gross requirements	**603 085.5**	**520 053.6**	**187 315.5**	**12 484.3**	**199 799.8**	**(320 253.8)**	**(61.6)**
Staff assessment income	5 579.3	5 882.4	3 544.6	898.6	4 443.2	(1 439.2)	(24.5)
Net requirements	**597 506.2**	**514 171.2**	**183 770.9**	**11 585.7**	**195 356.6**	**(318 814.6)**	**(62.0)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—
Total requirements	**603 085.5**	**520 053.6**	**187 526.2**	**12 273.6**	**199 799.8**	**(320 253.8)**	**(61.6)**

Human resources

	Military observers[a]	*Military contingents*[a]	*Civilian police*[a]	*Formed police units*[a]	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management										
Approved 2003/04	—	—	—	—	8	2	—	—	—	**10**
Proposed 2004/05	—	—	—	—	10	2	—	—	—	**12**
Components										
Substantive civilian										
Approved 2003/04	—	—	—	—	85	49	32	—	—	**166**
Proposed 2004/05	—	—	—	—	64	41	25	—	—	**130**
Military										
Approved 2003/04	260	12 740	—	—	8	46	—	—	—	**13 054**
Proposed 2004/05	260	10 339	—	—	7	45	—	—	—	**10 651**
Civilian police										
Approved 2003/04	—	—	170	—	2	10	—	—	—	**182**
Proposed 2004/05	—	—	150	—	2	10	—	—	—	**162**
Support										
Approved 2003/04	—	—	—	—	273	503	136	—	—	**912**
Proposed 2004/05	—	—	—	—	253	458	122	—	—	**833**
Total										
Approved 2003/04	260	12 740	170	—	376	610	168	—	—	**14 324**
Proposed 2004/05	260	10 339	150	—	336	556	147	—	—	**11 788**
Net change	**—**	**(2 401)**	**(20)**	**—**	**(40)**	**(54)**	**(21)**	**—**	**—**	**(2 536)**

[a] Represents highest level of authorized/proposed strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV.

I. Mandate and planned results

1. The mandate of the United Nations Mission in Sierra Leone (UNAMSIL) was established by the Security Council in its resolution 1270 (1999). The current mandate of the Mission expires on 31 March 2004 (Security Council resolution 1508 (2003) of 19 September 2003).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Mission will, during the budgeting period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by standard components: substantive civilian, military, civilian police, as well as support, which reflect rather than determine the common programmatic nature of the expected accomplishments and outputs contained in these components.

4. The expected accomplishments would lead to the fulfilment of the Security Council objective within the time frame of the Mission; the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by quantifying outputs for expenditure classes under operational costs. Variances in the number of personnel compared to the budget of 2003/04 have been explained under the respective components.

5. The Mission's headquarters is based in Freetown and there are five regional offices in Kenema, Port Loko, Magburaka, Murray Town and Koidu. The Mission has three sector headquarters: Sector East, Central and Sector West. The Mission area includes Conakry (Guinea).

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: Executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2003/04	1	—	4	—	1	2	—	**8**	2	—	**10**
Proposed 2004/05	1	—	5	—	1	3	—	**10**	2	—	**12**
Net change	—	—	**1**	—	—	**1**	—	**2**	—	—	**2**

[a] Includes national officers and national General Service staff.

7. The increase of two international staff posts for the first half of the 2004/05 financial period, including one P-4 and one General Service post, is a result of the redeployment of the same posts from the office of the Deputy Special Representative of the Secretary-General (operations and management), which has been abolished.

Component 1: Substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political stability in Sierra Leone	1.1.1 Continued participation of opposition parties in parliament
	1.1.2 Presence of 14 elected and functioning local government councils

Outputs

- Political analysis and guidance provided to the Economic Community of West African States (ECOWAS) on Sierra Leone and the Manu River Union
- Provided good offices and facilitated contact between/among the political parties
- Four reports of the Secretary-General to the Security Council
- Regular meetings by substantive officers with 100 local district officials responsible for peace consolidation
- Media products for progress towards political stability in Sierra Leone, comprising 12 daily UNAMSIL and outreach radio programmes (24-hour broadcast) in six languages, covering 14 regions
- Trained 40 independent local journalists in professional journalism and responsible reporting
- Regular high-level meetings between the Special Representative of the Secretary-General and senior government officials
- 26 press briefings for local and international journalists

- Facilitated the establishment of peace and reconciliation committee in 149 chiefdoms through application of crisis resolution techniques, ongoing discussions and consultations with paramount chiefs, local chiefs, community leaders and civil societies, including religious groups

Expected accomplishments	*Indicators of achievement*
1.2 Consolidation of Sierra Leone Government authority, decentralization of power and good governance	1.2.1 150 government officials working in the provinces in 2004/05 as compared to 120 in 2003/04
	1.2.2 Elected District Councils functioning
	1.2.3 Production level of paddy rice increased to at least pre-war level (approximately 544,000 metric tons)
	1.2.4 Completion of the national poverty reduction strategy
	1.2.5 Government revenue from diamond exports increased from $70 million in 2003/04 to $100 million in 2004/05

Outputs

- Facilitated regular meetings with United Nations agencies to coordinate assistance to the Government of Sierra Leone
- Provided support for verification of strategic mineral resources to the Government through a survey utilizing the geographical information system (GIS) to identify legal and illegal sites
- 8 quick impact projects implemented in all UNAMSIL deployment locations
- 6 meetings of Development and Partnership Committee facilitated with the participation of all ministers of Sierra Leone, bilateral and multilateral institutions, including the World Bank, the International Monetary Fund (IMF) and other donor partners
- 6 high-level meetings on mining held with the participation of the Ministers of Finance, Internal Affairs, Mineral Resources, the World Bank, IMF and other donor partners
- 1 survey map on 24 mining sites produced
- 298 chiefdom officials in 149 chiefdoms trained in public administration and management skills
- 150 key government officials at the district level trained in public administration and management skills
- Facilitated implementation of national youth policy

Expected accomplishments	*Indicators of achievement*
1.3 Progress towards respect for and protection of human rights and fundamental freedoms in Sierra Leone	1.3.1 Increased number of local human rights NGOs in Sierra Leone from 50 in the 2003/04 financial period to 75 in the 2004/05 financial period
	1.3.2 About 2 per cent of the number of reported cases of domestic violence women and children prosecuted in the 2004/05 financial period as compared to 0.5 per cent in the 2002/03 financial period
	1.3.3 Legislation on the establishment of Human Rights Commission passed by Parliament

Outputs

- Provided models of legislation to assist in the drafting of the Sierra Leone law of inheritance in conformity with the Convention on the Elimination of All Forms of Discrimination against Women and the International Covenant on Economic, Social and Cultural Rights
- Trained 500 government officials in human rights and child rights
- Trained 500 Sierra Leone human rights monitors in basic human rights
- Trained 200 teachers in human rights
- Trained 200 Sierra Leone Police Family Support Unit officers in human rights
- Trained 100 Sierra Leone Police officers in human rights
- Trained 100 prison officers in human rights
- Trained 100 probation officers in human rights
- Trained 50 police prosecutors in human rights
- Provided technical advice to the Ministry of Social Welfare, Gender and Children's Affairs and the National Commission for War-Affected Children on adoption by Parliament of a Child Rights Bill and formulation of a national children's policy
- Trained 10 local nationals in the operation and management of Voice of Children Radio
- Provided technical advice to the National Advisory Board in identifying a suitably funded national institution to whom Voice of Children Radio will be handed over
- Facilitated the establishment of children's clubs and organizations in all 12 districts nationwide through provision of guidance, materials and literature for outreach teams

External factors

The Government of Sierra Leone and other parties will continue to cooperate. Subregional stability will be maintained.

Table 2
Human resources: Component 1, Substantive civilian

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General											
Approved 2003/04	1	—	5	2		4	—	**12**	4	—	**16**
Proposed 2004/05	1	—	4	2		2	—	**9**	2	—	**11**
Net change	—	—	**(1)**	—	—	**(2)**	—	**(3)**	**2**	—	**(5)**
Human Rights Office											
Approved 2003/04		1	5	12	1	1	—	**20**	2	2	**24**
Proposed 2004/05		1	5	10	1	1	—	**18**	2	2	**22**
Net change	—	—	—	**(2)**			—	**(2)**			**(2)**
Political Affairs Office											
Approved 2003/04	—	1	2	5	3	—	—	**11**	3	—	**14**
Proposed 2004/05	—	1	1	3	2	—	—	**7**	3	—	**10**
Net change	—	—	**(1)**	**(2)**	**(1)**	—	—	**(4)**	—	—	**(4)**
Policy and Planning Section											
Approved 2003/04	—	1	1	2	—	2	—	**6**	—	—	**6**
Proposed 2004/05	—	1	1	1	—	2	—	**5**	—	—	**5**
Net change	—	—	—	**(1)**	—	—	—	**(1)**	—	—	**(1)**
Civil Affairs Office											
Approved 2003/04	—	—	8	9	3	—	—	**20**	11	9	**40**
Proposed 2004/05	—	—	8	4	1	—	—	**13**	10	8	**31**
Net change	—	—	—	**(5)**	**(2)**	—	—	**(7)**	**(1)**	**(1)**	**(9)**
Disarmament, Demobilization and Reconstruction Management Unit											
Approved 2003/04	—	—	3	—	—	—	—	**3**	—	20	**23**
Proposed 2004/05	—	—	2	—	—	—	—	**2**	—	15	**17**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	—	**(5)**	**(6)**
Public Information Office											
Approved 2003/04	—	—	3	5	1	3	—	**12**	28	1	**41**
Proposed 2004/05	—	—	3	5	—	2	—	**10**	24	—	**34**
Net change	—	—	—	—	**(1)**	**(1)**	—	**(2)**	**(4)**	**(1)**	**(7)**

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Mine Action Unit											
Approved 2003/04	—	—	—	1	—	—	—	**1**	1	—	**2**
Proposed 2004/05	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	**(1)**	—	—	—	**(1)**	**(1)**	—	**(2)**
Total											
Approved 2003/04	1	3	27	36	8	10	—	**85**	49	32	**166**
Proposed 2004/05	1	3	24	25	4	7	—	**64**	41	25	**130**
Net change	—	—	**(3)**	**(11)**	**(4)**	**(3)**	—	**(21)**	**(8)**	**(7)**	**(36)**

[a] Includes national officers and national General Service staff.

8. The reduction of a total of 36 civilian posts, comprising 21 international posts, eight local posts and seven United Nations Volunteers posts, is a result of the planned downsizing and subsequent liquidation of the Mission.

Component 2: Military

Expected accomplishments	*Indicators of achievement*
2.1 Maintained security throughout Sierra Leone	2.1.1 No reported border incursions
	2.1.2 No internal security incidents requiring military intervention

Outputs

- Daily assessment of situation made through military operations cell in cooperation with agencies of the Government of Sierra Leone
- Meetings with security agencies of the Government of Sierra Leone conducted 1,524 times per year
- 15,759 mobile and foot patrols days (3 military observers per patrol, 3 patrols each from 11 team sites for 1 patrol each from the 4 sub-team sites for 153 days)
- 48,195 mobile and foot patrol days (21 troops per patrol, 1 patrol each from 15 locations for 153 days)
- 3,086 air patrol hours utilizing 11 helicopters from 14 sites (23.5 hours per month per helicopter)
- 3,150 platoon size quick responses (35 troops per platoon, 1 platoon quick response from 15 locations, 6 times)
- 1,950 company size quick responses (130 troops per company, 1 company size quick response from 15 locations, once)
- 1,550 battalion size quick responses (775 troops per battalion, 1 battalion size quick response from 2 locations, 2 times)
- 61,200 troops manned 20 checkpoints (20 troops per checkpoint, 20 checkpoints, for 153 days)

External factors

The Government of Sierra Leone will have the capacity to assume security responsibility. The subregional security situation will not affect the Sierra Leone security situation.

Table 3
Human resources: Component 2, Military

	Total
I. Military observers	
Approved 2003/04	**260**
Proposed 2004/05	**260**
Net change	—
II. Military contingents	
Approved 2003/04	**12 740**
Proposed 2004/05	**10 339**
Net change	**(2 401)**

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of Force Commander											
Approved 2003/04	1	—	—	—	—	5	—	**6**	14	—	**20**
Proposed 2004/05	1	—	—	—	—	4	—	**5**	13	—	**18**
Net change	—	—	—	—	—	**(1)**	—	**(1)**	**(1)**	—	**(2)**
Office of Deputy Force Commander/Chief Military Officer											
Approved 2003/04	—	1	—	—	—	1	—	**2**	32	—	**34**
Proposed 2004/05	—	1	—	—	—	1	—	**2**	32	—	**34**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2003/04	1	1	—	—	—	6	—	**8**	46	—	**54**
Proposed 2004/05	1	1	—	—	—	5	—	**7**	45	—	**52**
Net change	—	—	—	—	—	**(1)**	—	**(1)**	**(1)**	—	**(2)**
Total (I-III)											
Approved 2003/04											**13 054**
Proposed 2004/05											**10 651**
Net change						**(1)**		**(1)**	**(1)**		**(2 403)**

[a] Includes national officers and national General Service staff.

9. The reduction of 2,401 military personnel, one international post and one local post is a result of the planned downsizing and subsequent liquidation of the Mission.

Component 3: Civilian police

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards an effective and accountable Sierra Leone Police Service	3.1.1 1,450 Sierra Leone Police officers deployed in the areas of Kono and Kailahun, the areas in need of highest security, in 2004/05 as compared to 979 in 2003/04
	3.1.2 Increased number of Sierra Leone Police officers, from 8,000 in 2003/04 to 9,500 in 2004/05 (through recruitment)

Outputs

- 1,800 new Sierra Leone Police officers recruited and trained
- Sierra Leone Police strategies in diamond mining, airport security, cross-border security and policy and planning implemented
- Sierra Leone Police manuals and procedures revised and updated
- 200 Sierra Leone Police officers given on-job training in public order management
- 500 serving Sierra Leone Police middle managers trained in supervision
- External assistance to Sierra Leone Police coordinated, in particular through regular meetings of the Steering Committee
- Weekly executive management board meetings with the Sierra Leone Police
- Mentoring provided to all the 17 police divisions on 10 themes of local needs policing
- Regular meetings with Sierra Leone Police to assist on community policing

External factors

Subregional security will continue to be maintained. The Government and donors will provide sufficient support to ensure a sustainable police service. Qualified and willing police candidates will be available.

Table 4
Human resources: Component 3, Civilian police

	Total
I. Civilian police	
Approved 2003/04	**170**
Proposed 2004/05	**150**
Net change	**(20)**

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of Police Commissioner											
Approved 2003/04	—	1	—	—	—	1	—	**2**	10	—	**12**
Proposed 2004/05	—	1	—	—	—	1	—	**2**	10	—	**12**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-II)											
Approved 2003/04											**182**
Proposed 2004/05											**162**
Net change											**(20)**

[a] Includes national officers and national General Service staff.

10. The reduction of 20 civilian police is a result of the planned downsizing and subsequent liquidation of the Mission.

Component 4: Support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical and administrative support of the Mission	4.1.2 Settlement of payables made within 20 days of receipt of invoices in 2004/05 as compared to 25 days in 2002/03
	4.1.3 $15 million in assets surplus in UNAMSIL's inventory transferred to UNLB/other missions
	4.1.4 Certificate of clearance issued by Sierra Leone local authorities indemnifying UNAMSIL from environmental liabilities in all areas evacuated

Outputs

Service improvements

- Regular administrative review of settlement of payments
- Four clinical waste incinerators installed and operational in all the three sectors and one sub-sector of the Mission

- Three solid waste landfill sites constructed and operational in all the three sectors of the Mission
- 40 shields to protect soil from oil contamination around generators of 50KVA and above constructed and in use
- Solid waste collection programmes established and operational in all the three sectors of the Mission

Maintenance period

Civilian personnel:

892 civilian contracts administered (336 international staff and 556 national staff) and 147 United Nations Volunteer contracts administered

Military and police personnel:

10,739 troops, 260 military observers, 150 civilian police emplaced, rotated, repatriated

1,342,533 rations supplied to troops in 33 locations

Facilities and infrastructure:

78 facilities maintained in 61 locations

311 generators in 105 locations operated, maintained, repaired and fuelled (1.6 million litres)

60 contingent-owned generators fuelled

58 water purification systems maintained in 28 locations

30 km of road repaired/maintained

Ground transportation:

712 vehicles maintained in seven locations

1,627 contingent-owned vehicles maintained

Air transportation:

1 fixed-wing aircraft and 21 rotary-wing managed for flight operations of 5,654 flight hours, with fuel consumption of 85,758,600 litres

123,400 passengers, 1,720,000 kilometres, 6,000 tons of cargo transported

Communications:

20 VSAT systems at 19 locations supported

23 telephone exchanges supported for 1,900 users

Information technology:

1,452 desktops, 211 laptops, 777 printers, 47 scanners/digital senders in 25 locations supported, maintained and repaired

Wide area network supported with 1,469 users

Medical:

1 level 1 clinic (UNAMSIL headquarters) providing services to 5,320 patients/consultations

19 level 1 clinics providing services to 21,660 patients/consultations

3 level 2 clinics providing services to 780 patients/consultations

1 level 3 clinic providing services to 520 patients/consultations

Total number of medical facilities: 24, providing services to 28,580 patients/consultations

Other miscellaneous supplies and services:

Facilitated and processed 800 tons of incoming cargo by air and 2,000 tons of outgoing cargo by air

Facilitated and processed incoming sea cargo of 190 containers, 50 vehicles and 800 pallets

Facilitated and processed outgoing sea cargo of 200 containers, 600 vehicles and 100 pallets

Liquidation period

Civilian personnel:

475 civilian contracts administered (178 international staff and 297 national staff) and 79 United Nations Volunteer contracts administered

Military and police personnel:

6 civilian police repatriated

Facilities and infrastructure:

4 facilities maintained in 4 locations

71 generators in 2 locations operated, maintained, repaired and fuelled (223,650 litres)

Ground transportation:

310 vehicles maintained in 4 locations

Air transportation:

1 fixed-wing aircraft and 2 rotary-wing aircraft managed for flight operations of 690 flight hours, with fuel consumption of 837,000 litres

61,600 passengers, 860,000 kilometres, 3,000 tons of cargo transported

Communications:

3 VSAT systems at 3 locations supported

5 telephone exchanges supported for 560 users

Information technology:

275 desktops, 63 laptops, 244 printers, 30 scanners/digital senders in 4 locations supported, maintained and repaired

Medical:

1 level 1 clinic (UNAMSIL headquarters) providing services to 2,700 patients/consultations

Other miscellaneous supplies and services:

Facilitated and processed 1,000 tons of outgoing cargo by air

Facilitated and processed outgoing sea cargo of 100 containers, 300 vehicles and 50 pallets

External factors

Suppliers of goods and services will be able to deliver as contracted

Table 5
Human resources: Component 4, Support

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of Division of Administration											
Approved 2003/04	—	2	4	9	—	8	36	**59**	26	8	**93**
Proposed 2004/05	—	2	4	9	—	9	36	**60**	28	8	**96**
Net change	—	—	—	—	—	**1**	—	**1**	**2**	—	**3**
Administrative services											
Approved 2003/04	—	—	15	33	40	15	—	**103**	93	30	**226**
Proposed 2004/05	—	—	15	25	37	15	—	**92**	91	28	**211**
Net change	—	—	—	**(8)**	**(3)**	—	—	**(11)**	**(2)**	**(2)**	**(15)**
Integrated support service											
Approved 2003/04	—	1	13	13	78	6	—	**111**	384	98	**593**
Proposed 2004/05	—	1	11	12	73	4	—	**101**	339	86	**526**
Net change	—	—	**(2)**	**(1)**	**(5)**	**(2)**	—	**(10)**	**(45)**	**(12)**	**(67)**
Total											
Approved 2003/04	—	3	32	55	118	29	36	**273**	503	136	**912**
Proposed 2004/05	—	3	30	46	110	28	36	**253**	458	122	**833**
Net change	—	—	**(2)**	**(9)**	**(8)**	**(1)**	—	**(20)**	**(45)**	**(14)**	**(79)**

[a] Includes national officers and national General Service staff.

11. The reduction of a total of 79 civilian posts, including 20 international posts, 45 local posts and 14 United Nations Volunteer posts, is a result of the planned downsizing and subsequent liquidation of the Mission.

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

			1 July to 31 Dec. 2004	1 Jan. to 31 March 2005		Variance	
Category	Expenditures (2002/03) (1)	Appropriation (2003/04) (2)	Maintenance (3)	Liquidation (4)	Cost estimates (2004/05) (5)=(3)+(4)	Amount (6)=(5)-(2)	Percentage (7)=(6)÷(2)
Military and police personnel							
Military observers	12 230.0	12 232.5	5 819.3	—	5 819.3	(6 413.2)	(52.4)
Military contingents	355 917.5	295 038.1	102 054.2	—	102 054.2	(192 983.9)	(65.4)
Civilian police	3 486.7	7 003.5	3 202.8	75.9	3 278.7	(3 724.8)	(53.2)
Formed police units	—	—	—	—	—	—	—
Subtotal	**371 634.2**	**314 274.1**	**111 076.3**	**75.9**	**111 152.2**	**(203 121.9)**	**(64.6)**
Civilian personnel							
International staff[a]	41 811.2	38 868.2	25 839.3	6 747.5	32 586.8	(6 281.4)	(16.2)
National staff[b]	2 986.8	3 765.0	1 470.0	426.3	1 896.3	(1 868.7)	(49.6)
United Nations Volunteers[c]	4 628.3	4 692.1	1 789.9	989.9	2 779.8	(1 912.3)	(40.8)
Subtotal	**49 426.3**	**47 325.3**	**29 099.2**	**8 163.7**	**37 262.9**	**(10 062.4)**	**(21.3)**
Operational costs							
General temporary assistance	—	—	—	—	—	—	—
Government-provided personnel	—	—	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—	—
Consultants	14.0	24.3	25.2	—	25.2	0.9	3.7
Official travel	1 780.3	960.0	446.4	66.7	513.1	(446.9)	(46.6)
Facilities and infrastructure	63 226.0	44 326.1	14 650.4	1 185.2	15 835.6	(28 490.5)	(64.3)
Ground transportation	8 856.8	7 383.3	1 716.2	182.9	1 899.1	(5 484.2)	(74.3)
Air transportation	61 508.5	63 277.4	16 231.8	1 275.0	17 506.8	(45 770.6)	(72.3)
Naval transportation	—	—	—	—	—	—	—
Communications	18 081.4	15 304.4	5 103.7	1 028.4	6 132.1	(9 172.3)	(59.9)
Information technology	2 134.5	3 233.6	1 364.7	235.7	1 600.4	(1 633.2)	(50.5)
Medical	16 067.1	14 954.0	4 443.6	58.5	4 502.1	(10 451.9)	(69.9)
Special equipment	7 651.1	6 167.8	1 769.3	—	1 769.3	(4 398.5)	(71.3)
Other supplies, services and equipment	2 705.3	2 583.3	1 270.7	212.3	1 483.0	(1 100.3)	(42.6)
Quick-impact projects	—	240.0	118.0	—	118.0	(122.0)	(50.8)
Subtotal	**182 025.0**	**158 454.2**	**47 140.0**	**4 244.7**	**51 384.7**	**(107 069.5)**	**(67.6)**
Gross requirements	**603 085.5**	**520 053.6**	**187 315.5**	**12 484.3**	**199 799.8**	**(320 253.8)**	**(61.6)**
Staff assessment income	5 579.3	5 882.4	3 544.6	898.6	4 443.2	(1 439.2)	(24.5)
Net requirements	**597 506.2**	**514 171.2**	**183 770.9**	**11 585.7**	**195 356.6**	**(318 814.6)**	**(62.0)**
Voluntary contributions in-kind (budgeted)[c]	—	—	—	—	—	—	—
Total requirements	**603 085.5**	**520 053.6**	**187 315.5**	**12 484.3**	**199 799.8**	**(320 253.8)**	**(61.6)**

[a] Cost estimates for 2004/05 are inclusive of a 5% vacancy rate compared to a 20% vacancy rate applied in 2003/04.
[b] Cost estimates for 2004/05 are inclusive of a 2% vacancy rate compared to a 10% vacancy rate applied in 2003/04.
[c] Cost estimates for 2004/05 are inclusive of a 2% vacancy rate compared to a 0% vacancy rate applied in 2003/04.

2. Contingent-owned equipment: major equipment and self-sustainment

12. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $37,687,300 as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	**17 984.5**
Self-sustainment	
Catering (kitchen facilities)	1 442.7
Office equipment	1 242.0
Electrical	1 001.2
Minor engineering	840.0
Laundry and cleaning	1 208.0
Tentage	1 009.2
Accommodation	1 889.1
Miscellaneous general stores	2 365.4
Communications	2 758.4
Medical services	4 176.6
Explosive ordnance disposal	337.2
Observation	1 432.1
Identification	0.9
Nuclear, biological and chemical protection	—
Field defence stores	—
Unique equipment	—
Subtotal	**19 702.8**
Total	**37 687.3**

3. Non-budgeted contributions

13. The estimated value of non-budgeted contributions for the period 1 July 2004 to 30 June 2005 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status-of-mission agreement[a]	1 049.5
Voluntary contributions in-kind (non-budgeted)	—
Total	—

[a] Inclusive of land, buildings and airfield facilities.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: Variances caused by parties or situations external to the United Nations
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	($6 413.2)	(52.4%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

14. The reduced requirements are attributable to the repatriation of all 260 military observers by December 2004 in line with the downsizing and subsequent liquidation of the Mission. The average monthly strength of military observers of 260 is maintained during the period from 1 July to 31 December 2004.

	Variance	
Military contingents	($192 983.9)	(65.4%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

15. The reduced requirements are attributable to the reduction in troop strength and subsequent repatriation of all military contingents by December 2004. The six-month average number of UNAMSIL contingent personnel is 8,265 for infantry battalions as well as specialized support units for the period from 1 July to 31 December 2004, as compared with the average 12,740 contingent personnel for the full 12-month 2003/04 financial period.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	($3 724.8)	(53.2%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

16. The reduced requirements are due to the repatriation of all civilian police by 31 March 2005 as a result of the downsizing and subsequent liquidation of the Mission. The budget estimate is based on the 9-month average strength of civilian police of 92, which is reduced from the 12-month average of 154 for the 2003/04 financial period.

	Variance	
International staff	($6 281.4)	(16.2%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

17. The reduced requirements are attributable to the reduction in the number of international staff posts to 336 in July 2004, 331 by 31 December 2004 and 178 for the liquidation phase between January and March 2005.

	Variance	
National staff	($1 868.7)	(49.6%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

18. The reduced requirements are attributable to the reduction in the number of local staff posts to 556 in July 2004, 534 by 31 December 2004 and 297 for the liquidation phase between January and March 2005. Salaries for local staff posts were calculated based on level 3, step 3, net, of the salary scales applicable to Freetown (Sierra Leone), effective 1 May 2003.

	Variance	
United Nations Volunteers	($1 912.3)	(40.8%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

19. Lower requirements are due mainly to the reduction in the number of United Nations Volunteers to 147 in July 2004, 139 by December 2004 and 79 for the liquidation phase between January and March 2005.

	Variance	
Official travel	($446.9)	(46.6%)

- **Management: downsizing and subsequent liquidation of the Mission**

20. Travel requirements are reduced as a result of the downsizing and subsequent liquidation of the Mission.

	Variance	
Facilities and infrastructure	($28 490.5)	(64.3%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

21. Requirements for facilities and self-sustainment are reduced in line with downsizing and subsequent liquidation of the Mission.

	Variance	
Ground transportation	($5 484.2)	(74.3%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

22. The Mission does not plan to purchase any vehicles for replacement. Requirements for vehicle spare parts and petrol, oil and lubricants are reduced in line with the downsizing and subsequent liquidation of the Mission.

	Variance	
Air transportation	($45 770.6)	(72.3%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

23. The air assets fleet will be reduced through the early withdrawal of 11 medium helicopters and one heavy utility helicopter in September 2004 and a further two medium utility, two heavy utility and four attack helicopters in December 2004. In addition, the reduced requirements are related to the lower utilization of the AN-72 and removal of the IL-76 aircraft.

	Variance	
Communications	($9 172.3)	(59.9%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

24. In line with the phased withdrawal of the military contingent and civilian police by December 2004, communication assets and requirements for self-sustainment will be reduced. Acquisition of new communication equipment is no longer required.

	Variance	
Information technology	($1 633.2)	(50.5%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

25. The reduced requirements is a result of the downsizing and subsequent liquidation of the Mission.

	Variance	
Medical	($10 451.9)	(69.9%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

26. The cost estimates of medical services, medical supplies, medical equipment and troop self-sustainment will be reduced in line with the scheduled reduction/withdrawal of military and civilian police personnel.

	Variance	
Special equipment	($4 398.5)	(71.3%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

27. The requirements for self-sustainment are reduced in line with the phased departure of military contingents and civilian police.

	Variance	
Other supplies, services and equipment	($1 100.3)	(42.6%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

28. The reduced requirements are due to the scheduled withdrawal of military contingents, civilian police and civilian personnel.

	Variance	
Quick-impact projects	($122.0)	(50.8%)

- **Mandate: downsizing and subsequent liquidation of the Mission**

29. Funding requirements for quick-impact projects undertaken by UNAMSIL troops will be reduced in line with the phased withdrawal of the military contingents by December 2004.

IV. Actions to be taken by the General Assembly

30. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of a total amount of $199,799,800 gross, comprising the amount of $187,315,500 gross for the maintenance of the Mission for the period from 1 July to 31 December 2004 and the amount of $12,484,300 gross for the liquidation of the Mission for the period from 1 January to 31 March 2005;**

(b) **Assessment of an amount of $187,315,500 gross at a monthly rate of $31,219,250 for the maintenance of the Mission for the period from 1 July to 31 December 2004 should the Security Council decide to continue the mandate of the Mission;**

(c) **Assessment of an amount of $12,484,300 gross for the liquidation of the Mission for the period from 1 January to 31 March 2005 should the Council decide to terminate the Mission on 31 December 2004.**

V. Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the Office of Internal Oversight Services

A. Advisory Committee on Administrative and Budgetary Questions

Request/recommendation (see A/57/772/Add.3)	*Action taken to implement request/recommendation*
The Committee recalls that it requested that mission factors that apply to monthly reimbursement rates be carefully reviewed in all missions and, if warranted, adjusted in accordance with changes in the operational conditions in the mission area (see A/56/887, para. 37). The Committee was informed upon enquiry that revised mission factors at UNAMSIL are as follows: extreme environmental conditions decreased from 1.9 to 1.2 per cent; intensified operational conditions decreased from 1.5 to 1.4 per cent; and hostile action/forced abandonment fell from 3.5 to 1.5 per cent. The Committee was informed that the new factors have not yet been implemented and remain under review at Headquarters. Once mission factors are approved, the applicable rate will be used in calculating reimbursement for contingent-owned equipment and will be reflected as savings in the context of the performance report (para. 18).	The new mission factors have been implemented effective 1 July 2003.
The Committee was informed that the United Nations pays dual tentage and accommodation rates whenever a contingent remains in tents after the first six months of its deployment. All units that have deployed to UNAMSIL have been in the Mission for more than six months, and they therefore receive the dual payment. The Committee was informed that, had the troops accepted United Nations accommodation, no payment would have been due; the United Nations would, however, have incurred costs greater than what was actually spent. **The Committee questions this assumption and points out that, if local contractors and locally available materials were used, the cost of hard-wall accommodation could be considerably less. This consideration should be taken into account in future** (para. 34).	A survey of the local market in UNAMSIL (especially in remote areas in the sectors where the troops are accommodated) did not indicate availability of enough building construction materials and local contractors for erection and production of local hard-wall accommodation. In addition, the troops were required to be mobile, and thus, the tentage accommodation was the most suitable for this purpose.

Request/recommendation (see A/57/772/Add.3)	*Action taken to implement request/recommendation*
The Committee understands that in UNAMSIL, as in other peacekeeping missions, air contracts consist of a set of block hours, with extra hours negotiated separately. The Committee was informed upon request that a lower utilization of block hours was not reflected in lower expenditure since the contract specifies a guaranteed payment by the United Nations for a block of hours. These block hours should be paid, according to the contract, irrespective of the number of hours flown so long as the block hours are not exceeded. If the use exceeds the block hours, the contractor may specify an additional rate that would be charged for such extra hours. **The Committee has commented on this issue in its general report and requested the Secretariat to examine and clarify the various methods for costing block hours, together with the relative merits of commercial hiring versus letter-of-assist arrangements (A/57/772, para. 108). The Secretariat should review its estimates of usage of air assets so as to ensure that contracts for services are based on realistic assumptions** (para. 38).	In August 2003, the Secretariat introduced a new contract structure with a base cost for the provision of the aircraft as well as a cost per flying hour for actual hours flown. There are tiers to the flying hours to allow for variations when a larger number of hours are flown. As such, the base cost will be incurred, irrespective of costs incurred for actual flying hours.
The Committee points out that the total resource requirement estimates for training in the UNAMSIL budget, as in the other peacekeeping budgets, are not clearly identified in the budget document and in the additional information provided to it. The costs of training-related travel and training supplies and equipment are subsumed under various miscellaneous budget lines. The Committee requests that, as the resources for the training of personnel constitute an important component of the proposed budget of the Mission, in future all resources requested for training be indicated under one heading clearly and comprehensively in the budget, without being subsumed under other miscellaneous budget lines of the proposal. The Committee has commented further on the subject of training in its general report on the administrative and budgetary aspects of the financing of peacekeeping operations (A/57/772) (para. 42).	The Secretariat has taken note of the Committee's comments and has amended the Budget Account Code structure, which now provides separate account codes for training.

Request/recommendation (see A/57/772/Add.3)	*Action taken to implement request/recommendation*
On rations, the Committee noted that troop strength during the reporting period was almost at capacity, as the deployment for the period was more than 17,000 military personnel. The Committee sought reasons for the under-expenditure and was informed that the Mission did not procure 14-day ration reserves and water since the Mission relied on its own water treatment facilities; the unit cost was also lower than envisaged, at about $5 per person rather than the $5.75 budgeted for. **The Committee requests that in the future the Mission use the appropriate standard cost for this item to avoid overbudgeting** (para. 44).	The comments of the Committee have been noted and are being implemented in the budget for 2004/05 where the mission-specific option has been chosen. The estimate in the proposed budget is based on the most recent pricing.

Request/recommendation (see A/57/772)	*Action taken to implement request/recommendation*
The Committee requests the Secretariat to review the criteria for preparing estimates for and charging items to miscellaneous expenses, with a view to minimizing, to the extent practicable, an apparent tendency to use this item for unbudgeted expenses that should be planned, revealed and justified in the budget estimates. Furthermore, the category of expenditure "miscellaneous supplies, services and equipment" should be for small items that do not fall within the broad budget categories of expenditure and for which the costs cannot be anticipated or planned in the estimates. It should not be for items that entail large expenditure (para. 135).	The comments of the Committee have been noted and the revised Budget Account Code issued by the Controller in June 2003 has addressed this subject.

B. Office of Internal Oversight Services

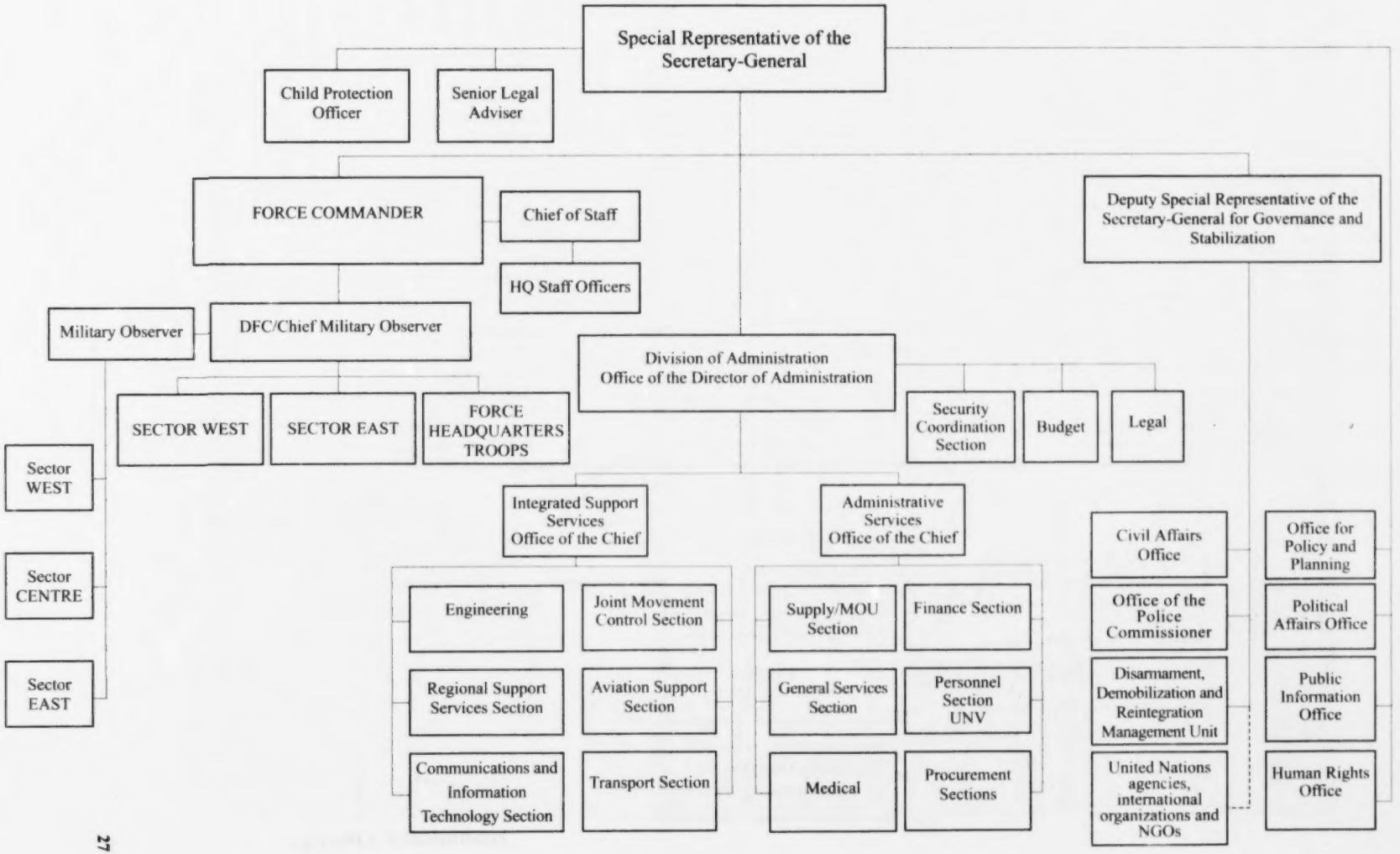
Request/recommendation (see A/57/451)	*Action taken to implement request/recommendation*
OIOS resident auditors at UNAMSIL reviewed the reimbursement system for contingent-owned equipment and found considerable delays in finalizing the memorandums of understanding between the United Nations and troop-contributing countries. Since some troop-contributing countries did not provide equipment as specified in the memorandum of understanding and because some of the equipment provided was below standard, UNAMSIL ended up having to equip fully and supply those contingents at significant cost to the Organization. Owing to inadequate supervision and poor record-keeping by contingents, 15,000 gallons of diesel fuel valued at $21,800 could not be traced. The Mission is investigating the matter. Lack of coordination in the Mission resulted in the failure to take advantage of discounts for prompt payment amounting to $62,500 with respect to fuel purchases. UNAMSIL stated that payments made to the fuel contractor would be reviewed for recovery of such prompt payment discounts (para. 58).	The Secretariat is aware that in a number of cases, troop contributors did not provide the major equipment or self-sustainment capabilities agreed to in memorandums of understanding. In case of such shortfalls, the Secretariat does not reimburse for the absent/non-operational equipment or self-sustainment category in accordance with the assessments in verification reports. In order to ensure the operational capability and success of the Mission, the Organization is required to assist contingents to the extent possible in case such shortfalls impact the mandate of the Mission. Furthermore, the Special Committee on Peacekeeping Operations noted the following in its report (A/56/863, para. 85): "The Special Committee recognizes that many troop-contributing countries are still faced with the problem of lack of full sustainability and supports the need for the United Nations to continue playing a role of bridging the gap between troops and equipment for those troop-contributing countries whose self-sustainment capacities are limited so as to facilitate the participation of potential troop contributors in United Nations peacekeeping operations." Accordingly, the Organization may be required to provide support in case such shortfalls are encountered in the future. Regarding the unaccounted 15,000 gallons of fuel, documentation was traced after investigations by the Fuel Cell/Ban Log, and was accepted by the resident auditors. On the issue of early payment discounts, it is to be noted that the only payment discount offered by a petroleum product supplier was for 2 per cent of the total monetary value of an invoice paid on or before the 29th day from the date of the invoice, on the condition that there were no other outstanding invoices over 45 days due to be paid to the supplier. Upon review of the payments made and follow-up with the contractor, it was established that UNAMSIL had outstanding invoices from the previous year and that therefore prompt payment discounts could not be applied, hence no recovery.

Request/recommendation (see A/58/364)	*Action taken to implement request/recommendation*
OIOS identified several instances of non-compliance with United Nations procurement policies. For example, requisitions were raised in a piecemeal manner and stock levels were not always taken into account when requisitions were prepared, resulting in an excess of stock on hand. There were significant shortcomings in the Mission's warehousing operations and in record-keeping for fuel received and issued. The Mission also did not take advantage of the discounts offered by suppliers of petroleum products for payment of invoices within 28 days, which would have resulted in significant savings (para. 57).	The requisitions referred to in the report were raised based on need and ability of the suppliers to deliver the items within the time frame prescribed in the requisitions and with due regard to stock levels. As a control measure, requisitioners are always required to take into consideration stock levels and procurement lead time when raising requisitions. The measures are to prevent the account holders from ordering items in excess of their requirements. Concerning the issue of warehousing operations, we wish to confirm that each of the asset managers has now its own warehouse in Hastings, except for Communications and Information Technology Section, which occupies a single warehouse in Lumley. This arrangement has allowed for greater control and accountability of assets and improved the receipt and issue of assets. Additional international staff members have recently arrived at the Mission to provide for better management and operation of the warehouses. Assets managers carried out a full inventory of all non-expendable and expendable property items during June 2003. The Mission has invited a fuel specialist from New York who has put in place proper accounting and daily monitoring procedures for the receipt and issue of fuel. Regarding early payment discounts, we wish to clarify that the only payment discount offered by the petroleum product supplier was for 2 per cent of the total value of an invoice paid on or before the 29th day from the date of the invoice. This is on condition that no invoice of the supplier was outstanding for more that 45 days. The fuel supplier also offered UNAMSIL credit facilities to carry outstanding invoices from the previous year, which, in turn, negated the validity of the early payment discount offer. In the event that the early payment discount had applied, the minimum amount that UNAMSIL would have been eligible to receive was $134,337.09 since the total value of the supplier invoices for the period from 13 August 2001 through 30 June 2002 was $6,716,854.70.

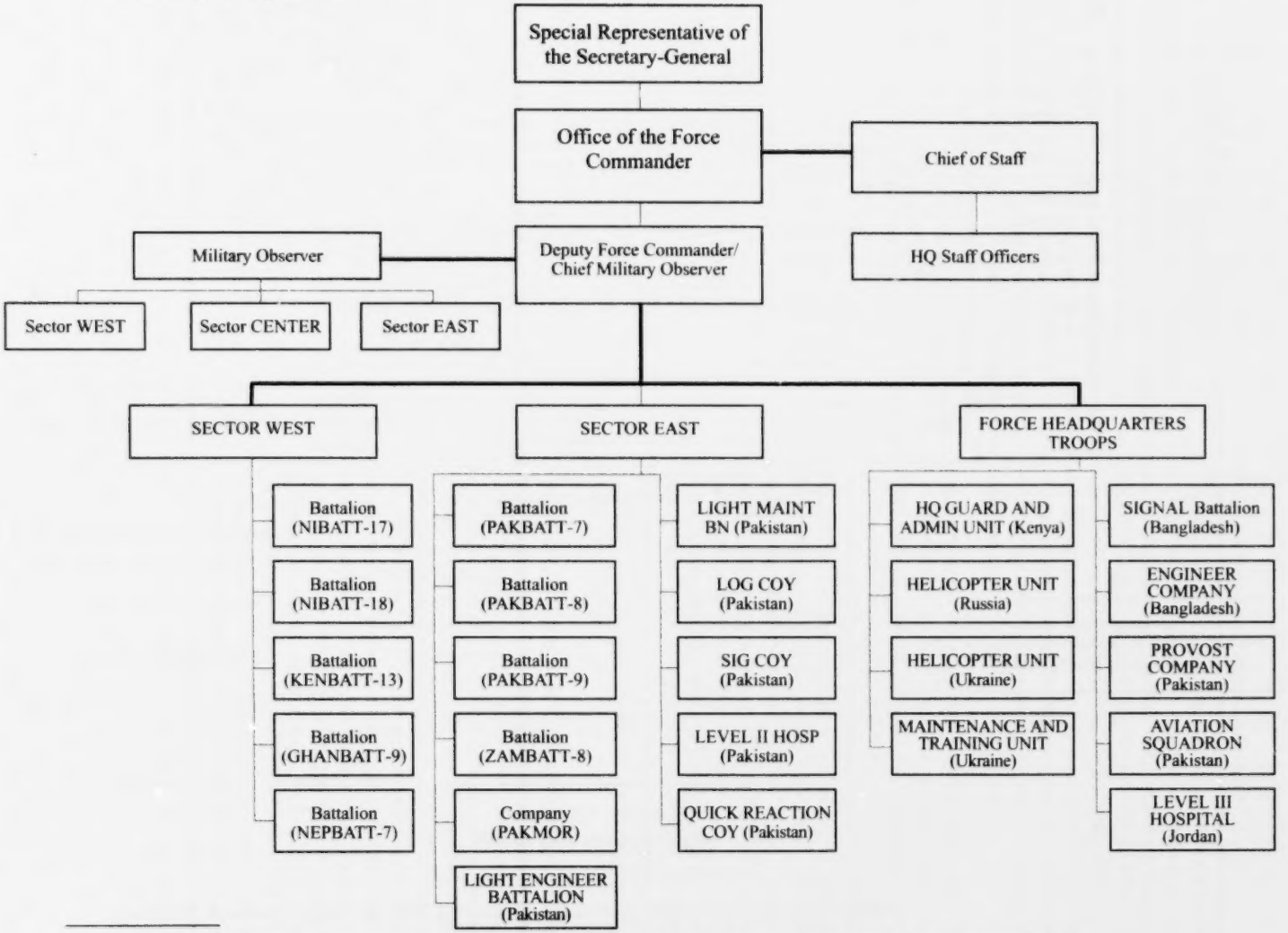
Annex

Organization charts

Overall organization of the United Nations Mission in Sierra Leone



Military component



Note: The table shows the troops present between 1 July and 1 Dec. 2004. All troops under Sector East will be repatriated in Sept./Oct. 2004 (exact date to be decided). Sector West troops will be repatriated in Dec. 2004 as Mission closes (exact date to be decided). Military observers will also be repatriated in Dec. 2004.

Map

UNAMSIL
Deployment as of December 2003
National capital
Provincial capital
Town, village
International boundary
Provincial boundary
GUINEA
NORTHERN
SIERRA LEONE
EASTERN
SOUTHERN
LIBERIA
ATLANTIC OCEAN
Freetown
Goderich
Waterloo
Hastings
York
Port Loko
Lungi
Rokel Bridge
Masiaka
Makeni
Magburaka
Kabala
Kamakwie
Kamalu
Kambia
Rokupr
Mange
Lunsar
Rogberi
Rolifunk
Tolobo
Moyamba
Bo
Mano
Bumpe
Taiama
Njala
Yele
Mongeri
Tongo
Panguma
Lago
Segbwema
Kenema
Daru
Kailahun
Buedu
Pendembu
Joru
Tokpombu
Zimmi
Pujehun
Sumbuya
Bonthe
Sulima
Robertsport
Gbarngbatoa
Semoehun
Sherbro
Sierromco
Mokanje
Kpetewoma
Koribundu
Matru
Nitti
Gorahun
Potoru
Yengema
Njaiama
Koidu-Sefadu
Yomadu
Kayima
Kurubonla
Bendugu
Bumbuna
Binkolo
Baiburda
Mamuka
Ribia
Karina
Batkanu
Gbinti
Falaba
Mussaia
Gberia Fotombu
Koinadugu
Kamakwie
Forecariah
Fandia
Madina Oula
Fararah
Banjor
Bamboya
Yongoro
Bendu Bodou
Bopolu
Boni Hills
Bong
Kle
Belfadu
Loko
Makita
Lungi
Mile 91
Tunge
Telaya
Masingbi
Kamakwie
Kamalu
Mamou
Kambia
Rokupr
Port Loko
Lungi
Rokel Bridge
Masiaka
Freetown
Goderich
Waterloo
Magburaka
Makeni
Binkolo
Bumbuna
Karina
Ribia
Batkanu
Mamuka
Baiburda
Gbinti
Falaba
Mussaia
Gberia Fotombu
Koinadugu
Bendugu
Kabala
Kurubonla
Kayima
Yengema
Njaiama
Koidu-Sefadu
Yomadu
Telaya
Masingbi
Tunge
Yele
Mongeri
Mile 91
Taiama
Njala
Mano
Bo
Bumpe
Gbarngbatoa
Semoehun
Sherbro
Sierromco
Mokanje
Kpetewoma
Koribundu
Matru
Nitti
Bonthe
Sumbuya
Pujehun
Gorahun
Potoru
Zimmi
Sulima
Robertsport
Tongo
Panguma
Lago
Segbwema
Kenema
Daru
Kailahun
Buedu
Pendembu
Joru
Tokpombu
Bopolu
Boni Hills
Bong
Kle
Belfadu
Rolifunk
Tolobo
Moyamba
York
Hastings
Port Loko
Lungi
Rokel Bridge
Masiaka
Freetown
Goderich
Waterloo
Magburaka
Makeni
Binkolo
Bumbuna
Karina
Ribia
Batkanu
Mamuka
Baiburda
Gbinti
Falaba
Mussaia
Gberia Fotombu
Koinadugu
Bendugu
Kabala
Kurubonla
Kayima
Yengema
Njaiama
Koidu-Sefadu
Yomadu
Telaya
Masingbi
Tunge
Yele
Mongeri
Mile 91
Taiama
Njala
Mano
Bo
Bumpe
Gbarngbatoa
Semoehun
Sherbro
Sierromco
Mokanje
Kpetewoma
Koribundu
Matru
Nitti
Bonthe
Sumbuya
Pujehun
Gorahun
Potoru
Zimmi
Sulima
Robertsport
Tongo
Panguma
Lago
Segbwema
Kenema
Daru
Kailahun
Buedu
Pendembu
Joru
Tokpombu
Bopolu
Boni Hills
Bong
Kle
Belfadu
Rolifunk
Tolobo
Moyamba
York
Hastings
UKRAINE
BANGLADESH
UKRAINE
PAKISTAN
PAKISTAN
GERMANY
BANGLADESH
PAKISTAN
NEPAL 4
KENYA 16
NIGERIA 16
GHANA 8
RUSSIA
JORDAN
ZAMBIA 6
PAKISTAN 7
PAKISTAN 9
UNMO TS-1
UNMO TS-2
UNMO TS-3
UNMO TS-4
UNMO TS-5
UNMO TS-6
UNMO TS-7
UNMO TS-10
UNMO TS-11
UNMO Sub-team 3
UNMO Sub-team 4
UNMO Sub-team 6
UNMO Sub-team 8
HQ Sector West (Fwd)
HQ Sector Centre
HQ Sector East
HQ UNMO
LOG PAKISTAN
QRC PAKISTAN
MP PAKISTAN
0 10 20 30 40 50 mi
0 20 40 60 80 km
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Agenda item 145 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Mandate and planned results	1–10	4
II.	Resource requirements	11	10
III.	Analysis of variances	12–19	11
IV.	Actions to be taken by the General Assembly	20	13
V.	Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions		14
Annex			
	Proposed UNDOF headquarters restructure concept		15
	Map		16

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Summary

The present report contains the budget for the United Nations Disengagement Force (UNDOF) for the period from 1 July 2004 to 30 June 2005, which amounts to $40,902,100.

The budget provides for the deployment of 1,037 military personnel, 41 international staff and 106 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2004 to 30 June 2005 have been linked to the Force's objective through a number of results-based frameworks, grouped by components: operations and support. The human resources of the Force in terms of number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the mission as a whole. The financial resources for operational items have been linked to the support component by quantifying outputs for expenditure classes under operational costs.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2002/03)*	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	19 309.3	19 495.7	19 326.8	(168.9)	(0.9)
Civilian personnel	6 892.7	6 770.1	8 832.0	2 061.9	30.5
Operational costs	12 773.7	13 743.4	12 743.3	(1 000.1)	(7.3)
Gross requirements	**38 975.7**	**40 009.2**	**40 902.1**	**892.9**	**2.2**
Staff assessment income	1 006.4	982.1	1 175.4	193.3	19.7
Net requirements	**37 969.3**	**39 027.1**	**39 726.7**	**699.6**	**1.8**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**38 975.7**	**40 009.2**	**40 902.1**	**892.9**	**2.2**

Human resources

	Military contingents[a]	*International staff*	*National staff*[b]	*Total*
Executive direction and management				
Approved 2003/04	—	2	—	**2**
Proposed 2004/05	—	3	—	**3**
Components				
Operations				
Approved 2003/04	1 037	—	—	**1 037**
Proposed 2004/05	1 037	—	—	**1 037**
Support				
Approved 2003/04	—	38	92	**130**
Proposed 2004/05	—	38	106	**144**
Total				
Approved 2003/04	1 037	40	92	**1 169**
Proposed 2004/05	1 037	41	106	**1 184**
Net change	**—**	**1**	**14**	**15**

[a] Represents highest level of authorized/proposed strength.
[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 1488 (2003) of 26 June 2003.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by standard components, operations and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained therein.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the mandate of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. The financial resources for operational items have been linked to the support component by quantifying outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the budget of 2003/04, including reclassifications, have been explained under the respective components.

5. In order to carry out its mandate, the Force maintains the area of separation (AOS) agreed at Geneva in May 1974. The AOS is approximately 80 kilometres in length from north to south; it varies in width from 12.5 kilometres at its widest point along the crest of Mount Hermon in the north to less than 400 metres along the Syrian Arab Republic-Jordan border in the south. The Force is deployed within and close to the AOS, with 2 base camps, 27 permanently staffed positions (to be reduced to 19 positions by 30 June 2005) and a number of outposts which are staffed only on order as the operational situation requires. The Force is assisted by Observer Group Golan, part of UNTSO, which staffs 11 observation posts along the AOS. The Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani and a representative's office is maintained at Damascus. On each side of the AOS are areas of limitation (AOL), each including three zones. The first zone of the AOL extends to 10 kilometres from each side of the AOS, the second extends another 10 kilometres from the first zone and the third extends another 5 kilometres from the second zone. Members of the Observer Group Golan, which is under the operational control of the Force, inspect all parts of the AOL every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

Executive direction and management

6. Overall Force direction and management are to be provided by the immediate Office of the Force Commander.

Table 1
Human resources: Executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2003/04	1	—	—	—	—	1	—	**2**	—	—	**2**
Proposed 2004/05	1	—	—	1	—	1	—	**3**	—	—	**3**
Net change	—	—	—	**1**	—	—	—	**1**	—	—	**1**

[a] Includes national officers and national General Service staff.

7. The military observer assigned to UNDOF as Security Coordinator for United Nations agencies in the Syrian Arab Republic will revert back to the United Nations Truce Supervision Organization duties during the financial period 2004/05. In view of the security situation in the region, a new P-3 post of Security Officer is required for planning and executing operations under the direction of the designated official for security in order to provide security to UNDOF military and civilian personnel and United Nations property in the Syrian Arab Republic.

Component 1: Operations

Expected accomplishments	*Indicators of achievement*
1.1 The parties acted in accordance and complied with the Disengagement Agreement	1.1.1 Separation of forces and areas of limitation maintained

Outputs

- Biweekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed
- Monthly high-level meetings with the Israel Defense Force command
- Biweekly meetings with the Israel Defense Force liaison
- 10,950 mobile day and night patrols (3,800 foot, 4,430 vehicle, 610 standing and 2,110 night patrols) in the AOS
- 5,840 daily observation and checkpoint activities (2 soldiers x 8 checkpoints x 365 days)
- Biweekly inspections in the AOL on both sides
- Reports of all protests and violations
- 2 reports of the Secretary-General to the Security Council
- Communication with the parties during crisis situations

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines in the AOS and AOL	1.2.1 Zero persons killed/injured by mines and unexploded ordnance

Outputs

- Operational mines and unexploded ordnance cleared in the AOS
- Advice provided to UNICEF Mine Awareness project

External factors

The parties to the Agreement continue to cooperate with UNDOF to ensure that civil development in the area of separation will not hinder UNDOF in performing its tasks and ensure mandated access to the area of limitation

Table 2
Human resources: Component 1, Operations

	Total
Military contingents	
Approved 2003/04	**1 037**
Proposed 2004/05	**1 037**
Net change	—

Component 2: Support

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical and administrative support to the mission	2.1.1 Improved living conditions of the remaining 26% of troops owing to upgraded accommodation infrastructure upon completion of modernization programme
	2.1.2 E-mail, Internet and improved telephone facilities established in all 19 military positions (442 military personnel), an increase from 12 positions in 2003/04 (308 military personnel)
	2.1.3 Reduction in the procurement cycle from requisition to award reduced from 120 days to 90 days
	2.1.4 Percentage of total inventory value written-off and awaiting disposal will be reduced from 7% as at 30 June 2003 to 2% as at 30 June 2005

Outputs

Modernization programme

- 1 central dining facility built at Camp Ziouani
- 1 receiving and inspection warehouse constructed at Camp Faouar
- 1 radome constructed at Hermon Hotel to replace a temporary microwave communications site
- 4 new shelters/bunkers established (Camp Faouar-Shelter #103; Camp Ziouani-Polbatt; AOS-Hermon South, and Position 12)
- 4 new water wells installed (Positions 12, 27, 31 and 37)
- 8 outdated positions dismantled/downsized (Positions 17, 33, 63, 66, 67, 81, 82 and 83)
- 7 microwave high-capacity voice and data links installed (Positions 16, 22, 25, 31, 62, 69 and 80A, for a total of 19 operational positions connected to UNDOF WAN (wide area network)
- 1 back-up link to the representative's office in Damascus established for data security/disaster recovery

Service improvement

- 4 bills of sale awarded on written-off assets (2 sales at Camp Faouar and 2 at Camp Ziouani)
- Galileo system implemented
- 30 UNDOF staff trained in Galileo system

Military personnel

- Emplacement, rotation and repatriation of 1,250 military personnel
- Rations and petrol, oil and lubricants supplied to 2 camps and 19 positions for 1,037 troops (average per month)

Civilian personnel

- 41 international and 106 national staff contracts administered

Facilities and infrastructure

- Painted 7 buildings at Camp Ziouani: Building Nos. 232-236 and Camp Faouar: Austrian battalion buildings
- 7 shelters renovated: 6 at Camp Ziouani, Shelter Nos. 0, 2, 3, 6, 7 and 8, and 1 at AOS Position 27
- 2 central heating systems replaced (Camp Faouar buildings 7 and 23)
- 102 generators operated, maintained and repaired
- 8 km of roads repaired
- 11 water purification/filtration systems maintained in 10 locations

Ground transportation

- 373 vehicles, including 28 Nyala and 4 M113 armoured personnel carriers, maintained

Communications

- 10 telephone exchanges supported and centrally managed

Information technology

- 391 desktops, 40 laptops, 37 servers, 132 laserjet printers and 25 scanners in 22 locations supported, maintained and repaired
- Wide-area network supported using 132 workstations for 529 users

Medical

- 3 level-1 medical centres provide services to 6,800 patients

External factors

Vendors/contractors will have the capacity to meet the deadlines pre-set by the mission. Parties to the Disengagement Agreement will cooperate

Table 3
Human resources: Component 2, Support

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Division of Administration											
Approved 2003/04	—	—	4	2	27	5	—	**38**	92	—	**130**
Proposed 2004/05	—	1	3	2	27	5	—	**38**	106	—	**144**
Net change	—	**1**	**(1)**	—	—	—	—	—	**14**	—	**14**
Total											
Approved 2003/04	—	—	4	2	27	5	—	**38**	92	—	**130**
Proposed 2004/05	—	1	3	2	27	5	—	**38**	106	—	**144**
Net change	—	**1**	**(1)**	—	—	—	—	—	**14**	—	**14**

[a] Includes national officers and national General Service staff.

8. It is proposed in the budget to upgrade the Chief Administrative Officer's post at the D-1 level. In line with the three-year modernization programme, UNDOF is actively pursuing greater integration of military and civilian support functions to facilitate the enhancement of substantive support to the mission. The Chief Administrative Officer is the single manager who, in addition to his regular prescribed administrative duties, is responsible for planning and providing leadership to the mission support activities. In addition, greater delegation of authority from Headquarters has made the Chief Administrative Officer more accountable for his actions. The proposed upgrade will also synchronize the level with other small to medium-sized missions.

9. The rejustification for three General Service staff posts approved for one year in connection with the budget request for the period 1 July 2003 to 30 June 2004 is as follows:

(a) *Communications Section*. Two additional local posts are proposed for an information technology technician and a rigger. The modernization programme has broadened the data network infrastructure to Positions 10, 27, 60, Harmon Hotel and Harmon South. In order to support the installation and maintenance of network wiring/cables, computer workstations, printers and the uninterrupted power supply, there is a continuing requirement to retain this information technology technician on a permanent basis. The rigger is required for regular maintenance of the towers/masts within the 19 operational positions, 2 headquarters and the representative's office in Damascus. Antenna installations and maintenance of antenna feeders is also an ongoing part of these rigging tasks, where hardware is inspected and cables and connectors inspected, replaced and/or resealed;

(b) *General Services Section*. The continuation of the local post for a Receiving and Inspection/Field Expendable Supply System clerk is proposed to inspect goods received at Camp Faouar as well as to ensure implementation and maintenance of the Field Asset Control System.

10. In addition, it is proposed in this budget to regularize 14 casual labour staff outsourced to an individual contractor who are budgeted under operational costs in the financial period 2003/04 into 14 national posts in the financial period 2004/05 in the areas of general services, procurement and engineering. An overall survey by the Department of Peacekeeping Operations revealed that these posts concern core functions on a continuous basis for which the current contract is not appropriate.

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2002/03)	Apportionment (2003/04)	Cost estimates (2004/05)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	19 309.3	19 495.7	19 326.8	(168.9)	(0.9)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**19 309.3**	**19 495.7**	**19 326.8**	**(168.9)**	**(0.9)**
Civilian personnel					
International staff[a]	5 219.6	5 014.3	6 825.1	1 810.8	36.1
National staff[b]	1 673.1	1 755.8	2 006.9	251.1	14.3
United Nations Volunteers	—	—	—	—	—
Subtotal	**6 892.7**	**6 770.1**	**8 832.0**	**2 061.9**	**30.5**
Operational costs					
General temporary assistance	49.7	40.0	40.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	253.6	295.3	300.7	5.4	1.8
Facilities and infrastructure	6 481.2	5 945.1	5 573.9	(371.2)	(6.2)
Ground transportation	2 257.2	2 715.8	2 986.5	270.7	10.0
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	1 797.7	1 873.8	1 840.7	(33.1)	(1.8)
Information technology	714.5	1 581.4	887.7	(693.7)	(43.9)
Medical	271.8	305.3	291.9	(13.4)	(4.4)
Special equipment	323.5	155.7	203.9	48.2	31.0
Other supplies, services and equipment	624.5	831.0	618.0	(213.0)	(25.6)
Quick-impact projects	—	—	—	—	—
Subtotal	**12 773.7**	**13 743.4**	**12 743.3**	**(1 000.1)**	**(7.3)**
Gross requirements	**38 975.7**	**40 009.2**	**40 902.1**	**892.9**	**2.2**
Staff assessment income	1 006.4	982.1	1 175.4	193.3	19.7
Net requirements	**37 969.3**	**39 027.1**	**39 726.7**	**699.6**	**1.8**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**38 975.7**	**40 009.2**	**40 902.1**	**892.9**	**2.2**

[a] Cost estimates for 2004/05 are inclusive of a 0% vacancy rate compared to a 5% vacancy rate applied in 2003/04.
[b] Cost estimates for 2004/05 are inclusive of a 0% vacancy rate compared to a 3% vacancy rate applied in 2003/04.

2. Contingent-owned equipment: major equipment and self-sustainment

11. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $756,000, as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	289.2
Self-sustainment	
Catering (kitchen facilities)	137.1
Minor engineering	81.2
Miscellaneous general stores	120.0
Medical services	82.7
Explosive ordnance disposal	45.4
Observation	0.4
Subtotal	**466.8**
Total	**756.0**

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: Variances caused by parties or situations external to the United Nations
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	($168.9)	(0.9%)

- **Management: reduced inputs and same outputs**

12. Reduced requirements are due mainly to a decrease in the unit price for rations used in 2003/04, taking into account the actual expenditure of the last four years as opposed to the standard costs of $7 a day per person.

	Variance	
International staff	$1,810.8	36.1%

- **Cost parameters: revised salary scales**

13. The increased requirements are due mainly to an increase in international staff salaries, which are based on standard salary costs effective 1 July 2004.

	Variance	
National staff	$251.1	14.3%

- **Management: regularization of contractual staff**

14. The increased requirements are due mainly to the regularization of 14 casual labour staff, as explained in paragraph 10 above.

	Variance	
Facilities and infrastructure	($371.2)	(6.2%)

- **Management: reduced inputs and outputs**

15. The reduced requirements are due mainly to a lower level of construction services, as most of the construction work in the context of the modernization programme will be completed in 2003/04.

	Variance	
Ground transportation	$270.7	10.0%

- **Management: replacement vehicles and other equipment**

16. The increased requirements are due mainly to the application of the standard vehicle replacement policy, whereby 13 per cent of a total fleet of 471 vehicles need replacement, taking into account the age, mileage and general condition of the vehicles.

	Variance	
Information technology	($693.7)	(43.9%)

- **Management: reduced inputs and same outputs**

17. The reduced requirements are mainly under acquisition of equipment, as most of the worn/obsolete equipment will be replaced in 2003/04.

	Variance	
Special equipment	$48.2	31.0%

- **Management: additional inputs and same outputs**

18. The increased requirements are due mainly to the acquisition of observation equipment to replace the existing handheld binoculars with binoculars with built-in compasses and laser-rangefinders to enhance the accuracy in day time and night-time observation.

	Variance	
Other supplies, services and equipment	($213.0)	(25.6%)

- **Management: reduced inputs and same outputs**

19. The reduced requirements are mainly under acquisition of other equipment, as most of the air conditioners for buildings constructed under the modernization programme will be purchased in 2003/04.

IV. Actions to be taken by the General Assembly

20. **The actions to be taken by the General Assembly in connection with the financing of UNDOF are:**

(a) **Appropriation of the amount of $40,902,100 for the maintenance of the Force for the 12-month period from 1 July 2004 to 30 June 2005;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $3,408,508, should the Security Council decide to continue the mandate of the Force.**

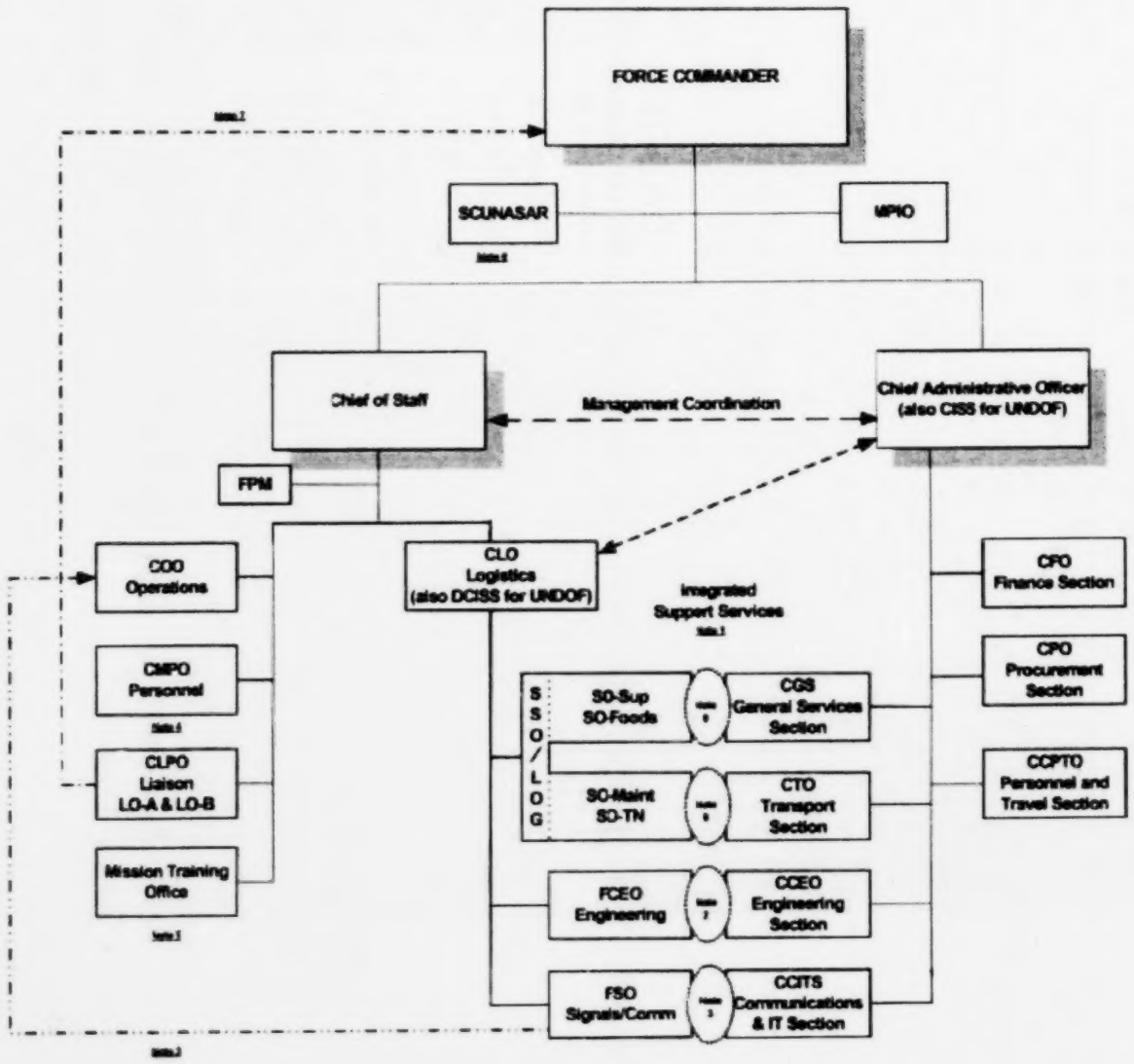
V. Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request/recommendation (see A/57/772/Add.7)	*Action taken to implement request/recommendation*
The Committee requests, in future, that replacements or additional purchases be clearly justified and the reasons explained in writing before the hearings of the Committee, in order to avoid delays in the budget review (para. 32).	The Force will not replace any workstation during the 2003/04 budget period. However, 30 computers were purchased in 1999-2000 that will be beyond their four-year life expectancy during the 2004/05 period and for which parts such as system board and power supply will be difficult to obtain. Therefore, UNDOF is requesting to replace these computers in the 2004/05 budget period.
The Committee further believes that travel expenses should be closely monitored; for some of the functions envisaged that require travel, such alternative methods as the use of a video conferencing facility, where possible, or other technological means should be explored (para. 36).	Most of the travel-related costs are for workshops/seminars which generally last 4 to 5 days each. Therefore, the use of video conferencing in these cases is not practical. However, the Force will closely monitor these expenses and explore possibilities for use of a video conferencing facility, wherever possible.

Annex

Proposed UNDOF Headquarters restructure concept

(10 Nov 2003)



Note 1: The functional integration of support services shown here:
a. Maintains a clear military chain of command;
b. Maintains a clear UN civilian line of control;
c. Aligns military support service staff officers with their respective Certifying Officers; and
d. Is supported by full co-location of military and civilian staffs wherever physically possible.

Note 2: Merging of the two, with CCEO in charge and FCEO as deputy.

Note 3: Merging of the two, with CCITS in charge and Force Signals Officer as deputy. FSO is authorized direct liaison with COO on all operational communications matters.

Note 4: Will gain added responsibilities of Central Registry and Movement Control.

Note 5: Will integrate management of military and civilian training in the Mission.

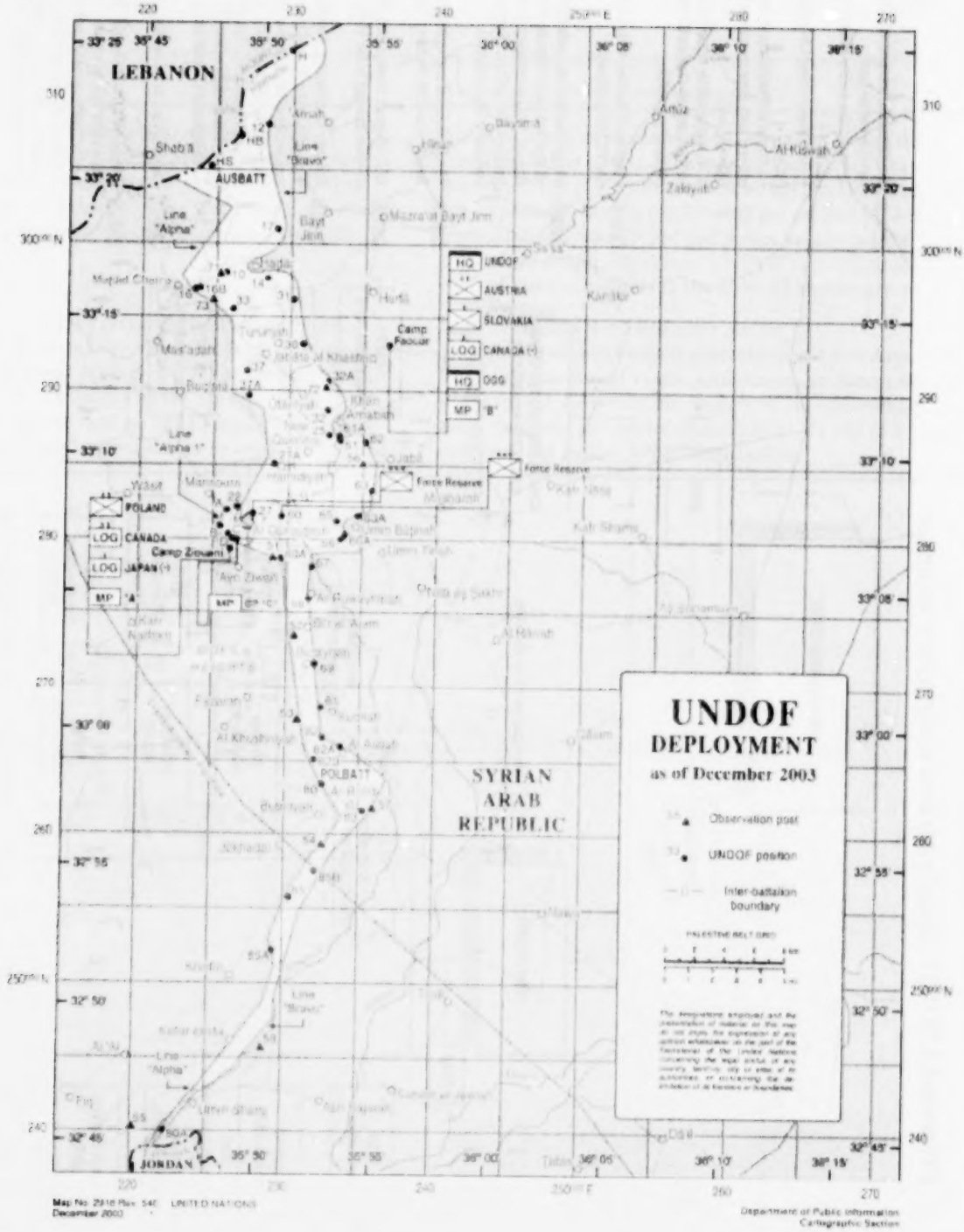
Note 6: Security Coordinator, United Nations Agencies in the Syrian Arab Republic. The position is to become civilian. Coordinates with COO & FPM in UNDOF and with all other UN agencies in Syria on security matters, on behalf of the FC in his capacity as Designated Official for Syria.

Note 7: Direct access to FC on liaison matters.

Note 8: Merge CTO & CLO controlled fleets; Centralized maintenance & transportation services with central warehousing at Camp Faouar, and corresponding reduction in workshops from 6 to 3, with CTO in charge and SO-Maint as deputy.

Note 9: Merging of the two, with CGS in charge and SO-Sup as deputy.

Map


LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
AUSBATT
POLBATT
Line "Alpha"
Line "Bravo"
Line "Alpha 1"
HQ UNDOF
AUSTRIA
SLOVAKIA
CANADA (1)
HQ QQG
MP "B"
Force Reserve
POLAND
CANADA
JAPAN (1)
MP "A"
Camp Faouar
Camp Ziouani
UNDOF
DEPLOYMENT
as of December 2003
Observation post
UNDOF position
Inter-battalion boundary
Map No. 2918 Rev. 54 UNITED NATIONS
December 2003
Department of Public Information
Cartographic Section